

Agency 375

**Central Washington University****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	1,113.8	64,092	193,996	258,088
<b>Total Maintenance Level</b>	1,230.4	74,162	234,121	308,283
Difference	116.6	10,070	40,125	50,195
Percent Change from Current Biennium	10.5%	15.7%	20.7%	19.4%
<b>Performance Changes</b>				
Biennialize Across-the-Board Cut		(2,840)		(2,840)
Higher Education Reductions		(14,746)		(14,746)
Tuition Increase			14,540	14,540
Student Services Pool		500		500
Shift Education Legacy Costs to General Fund-State		19,076	(19,076)	
Suspend Plan 1 Uniform COLA #		(850)	(103)	(953)
Cap Funding for Higer Education Retirement Plans at 6 Percent		(2,052)	2,052	
<b>Subtotal</b>		(912)	(2,587)	(3,499)
<b>Total Proposed Budget</b>	1,230.4	73,250	231,534	304,784
Difference	116.6	9,158	37,538	46,696
Percent Change from Current Biennium	10.5%	14.3%	19.3%	18.1%
<b>Total Proposed Budget by Activity</b>				
Administrative Overhead	16.0	1,995	877	2,872
Community Outreach	.5	87	66	153
Instruction	934.5	67,618	135,766	203,384
Sponsored and Academic Research	279.4	3,550	94,825	98,375
<b>Total Proposed Budget</b>	1,230.4	73,250	231,534	304,784

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

**Higher Education Reductions**

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

## **HIGHER EDUCATION**

### **Tuition Increase**

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 9 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

### **Student Services Pool**

Funding is provided for wrap-around services for low-income students at Central Washington University. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

### **Shift Education Legacy Costs to General Fund-State**

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

### **Cap Funding for Higher Education Retirement Plans at 6 Percent**

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State, Various Other Funds)

## **ACTIVITY DESCRIPTIONS**

### **Administrative Overhead**

This activity comprises the University's administrative overhead costs.

### **Community Outreach**

Public services programs include community activities such as lectures and activity programs.

### **Instruction**

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely manner.

### **Sponsored and Academic Research**

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.